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The Alberta Heritage Savings Trust Fund Capital Projects Division

1983-84 Estimates of Proposed Investments

Votes By Project

Alberta

INTRODUCTION

This booklet presents, by project, the 1983-84 Estimates of Proposed Investments. For the information of the Legislature, projects have been reported at a sub-project level, where applicable, and by object of expenditure with comparable figures from 1982-83. Where a sub-project breakdown exists, expenditure control exists at the sub-project level insofar as transfers of funds between sub-projects within the same project require Treasury Board approval.

AGRICULTURE

1. Farming For The Future

AMOUNT TO BE VOTED: $7,500,000

Objective: To provide funding for agricultural research with the aim of assuring the long term viability of agriculture and the improvement of net farm incomes in the province.

Implementation: The Agricultural Research Council of Alberta administers the programme. It reviews research proposals and approves projects for funding. Research projects can be in any of the following categories: apiculture and entomology; beef and dairy cattle; cereals and oil seeds; forage crops; land use and soils; transportation, processing and marketing; poultry, sheep and swine; and special crops. An approved project is funded by a research grant from Agriculture.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	7,500,000	7,500,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	7,500,000	7,500,000
Purchase of Fixed Assets	—	—
Total Project	7,500,000	7,500,000

Total Actual Expenditure to 31-Mar-82: $9,963,000

AGRICULTURE

2. Food Processing Development Centre

AMOUNT TO BE VOTED: $4,511,000

Objective: Funds will be used to construct and equip the Centre near Leduc which will provide the food industry with an Alberta facility which can be used in the creation and testing of new products and processes and in the preparation of small lots for test marketing.

Implementation: The project is administered by Agriculture. Public Works, Supply and Services is supervising the design, development and construction.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	4,511,000	3,150,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	1,664,000	33,000
Grants	—	—
Purchase of Fixed Assets	2,847,000	3,117,000
Total Project	4,511,000	3,150,000

Total Actual Expenditure to 31-Mar-82: $804,000

AGRICULTURE

3. Irrigation Rehabilitation and Expansion

AMOUNT TO BE VOTED: $32,988,000

Objective: To assist irrigation districts in rehabilitating irrigation systems to ensure efficient distribution of water to Alberta's irrigation farmers.

Implementation: Agriculture administers the programme and provides grants to 13 irrigation districts for two categories of projects: major works — the rehabilitation of larger canals and the rehabilitation and construction of reservoirs; irrigation capital works — the rehabilitation of smaller canals and seepage control and drainage projects. Funds are administered under agreements executed annually with the districts. Districts contribute 14% of costs. Under the Support Services area of this project aerial photography and research activities occur.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Support Services	915,000	400,000
2. Assistance to Irrigation Districts	32,073,000	27,463,000
Total Project	32,988,000	27,863,000
Summary By Object of Expenditure:		
Manpower	—	—
Supplies and Services	915,000	375,000
Grants	32,073,000	27,463,000
Purchase of Fixed Assets	—	25,000
Total Project	32,988,000	27,863,000

Total Actual Expenditure to 31-Mar-82: $66,880,000

ENERGY AND NATURAL RESOURCES

1. Alberta Oil Sands Technology and Research Authority*

AMOUNT TO BE VOTED: $68,000,000

Objective: To promote and assist pure and applied research into economic and efficient methods for the recovery and processing of petroleum from oil sands deposits and heavy crude oil reserves, and for enhancing the volumes of oil that can be produced from conventional oil reserves.

Implementation: In the area of oil sands and heavy crude oil research, the Alberta Oil Sands Technology and Research Authority (AOSTRA) supports field work by petroleum companies to test in-situ recovery processes. Financial assistance is also provided to Canadian universities for research conducted by students and staff, and to the Alberta Research Council for a number of oil sands programmes.

For conventional oil enhanced recovery research, AOSTRA also provides financial assistance in support of field work by petroleum companies and laboratory work to test recovery processes.

AOSTRA obtains the rights to the technology from this programme and makes them available to interested parties for commercial use.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Oil Sands Technology and Research	48,000,000	54,000,000
2. Conventional Oil Enhanced Recovery	20,000,000	20,000,000
Total Project	68,000,000	74,000,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	68,000,000	74,000,000
Purchase of Fixed Assets	—	—
Total Project	68,000,000	74,000,000

Total Actual Expenditure to 31-Mar-82: $157,449,000

* Combines the Alberta Oil Sands Technology and Research Authority programme and the Conventional Oil Enhanced Recovery programme which were shown separately in previous Estimates.

ENERGY AND NATURAL RESOURCES

2. Alberta Reforestation Nursery

AMOUNT TO BE VOTED: $2,683,000

Objective: The Pine Ridge Forest Nursery is designed to produce seed and seedlings for the reforestation of Crown lands.

Implementation: Energy and Natural Resources administers the programme while Public Works, Supply and Services has responsibility for the planning, design and construction of the Nursery. Funds will be used in 1983-84 for construction, including the expansion of the genetics and tree improvement facility.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,683,000	128,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	2,613,000	128,000
Grants	—	—
Purchase of Fixed Assets	70,000	—
Total Project	2,683,000	128,000

Total Actual Expenditure to 31-Mar-82: $13,439,000

ENERGY AND NATURAL RESOURCES

3. Grazing Reserves Development

AMOUNT TO BE VOTED: $6,897,650

Objective: To diversify and stabilize small scale farming particularly in the grey wooded areas of northern Alberta by providing additional improved pasturelands.

Implementation: The development of each reserve is based on a land-use plan developed by an interdepartmental team. The land-use plans and development may include provisions for recreational use of grazing reserves. Energy and Natural Resources, Public Lands Division administers the project which may involve land purchases, improvements, and facility construction.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Programme Support Provides for the gathering of field data to develop new grazing reserves proposals and for the supervising of contracts for the development of reserves.	180,000	180,000
2. Provincial Grazing Reserves Provides for land development and construction of facilities.	6,542,650	6,845,500
3. Special Projects Allows other government departments and agencies to have input into the development plans for new reserves.	175,000	174,200
Total Project	6,897,650	7,199,700
Summary by Object of Expenditure:		
Manpower	381,000	415,400
Supplies and Services	6,416,650	6,284,300
Grants	—	—
Purchase of Fixed Assets	100,000	500,000
Total Project	6,897,650	7,199,700

Total Actual Expenditure to 31-Mar-82: $15,890,000

ENERGY AND NATURAL RESOURCES

4. Maintaining Our Forests

AMOUNT TO BE VOTED: $6,235,700

Objective: To re-establish and improve the productivity of coniferous forests which have been damaged by forest fires and industrial clearings. To develop technology for future improvements in forest productivity. This programme maintains the productivity of Alberta's forests by compensating for the loss of forest lands to other land uses.

Implementation: The project is administered by the Alberta Forest Service, Energy and Natural Resources.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Reforestation Provides for clearing, scarification, seeding, planting and regeneration surveys on potentially productive lands. These are lands which have been previously burned-out or cleared and which have not adequately regenerated to productive forest.	5,440,400	5,359,000
2. Tree Improvement Provides for studies aimed at improving growth, yield, and wood quality, primarily for lodgepole pine and white spruce, through genetic improvement of the growing stock.	350,300	357,700
3. Wetland Improvement Trials Provides for studies which examine making non-productive lands, such as muskeg, productive in timber through drainage of the land.	95,000	70,000
4. Stand Improvement Provides for studies of the economics of increasing the recoverable timber volume from dense stands through thinning.	350,000	360,000
Total Project	6,235,700	6,146,700
Summary by Object of Expenditure:		
Manpower	669,900	596,000
Supplies and Services	5,529,000	5,349,900
Grants	—	—
Purchase of Fixed Assets	36,800	200,800
Total Project	6,235,700	6,146,700

Total Actual Expenditure to 31-Mar-82: $6,937,000

ENVIRONMENT

1. Capital City Recreation Park

AMOUNT TO BE VOTED: $1,000,000

Objective: To acquire lands along the eastern part of the North Saskatchewan River Valley in Edmonton and the County of Strathcona as part of a park and recreation area.

Implementation: Environment is involved only with purchases of land for the park.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Capital City Recreation Park - Construction	—	—
2. Capital City Recreation Park - Land	1,000,000	1,000,000
Total Project	1,000,000	1,000,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	—	—
Purchase of Fixed Assets	1,000,000	1,000,000
Total Project	1,000,000	1,000,000

Total Actual Expenditure to 31-Mar-82: $41,158,000

ENVIRONMENT

2. Fish Creek Provincial Park (Land)

AMOUNT TO BE VOTED: $2,000,000

Objective: To purchase land associated with the development of Fish Creek Provincial Park and recreation area in Calgary.

Implementation: Environment is responsible for land acquisition. Park development and provision of facilities are the responsibility of Recreation and Parks.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,000,000	2,000,000
Summary by Object of Expenditure:		
Manpower	30,000	30,000
Supplies and Services	970,000	500,000
Grants	—	—
Purchase of Fixed Assets	1,000,000	1,470,000
Total Project	2,000,000	2,000,000

Total Actual Expenditure to 31-Mar-82: $26,958,000

ENVIRONMENT

3. Irrigation Headworks and Main Irrigation Systems Improvement

AMOUNT TO BE VOTED: $91,500,000

Objective: To rehabilitate, upgrade or replace existing works on irrigation headworks systems and irrigation district main canals, and to construct additional water storage facilities and new water delivery systems, thus assuring the water supply for irrigation and other multi-purpose uses in southern Alberta.

Implementation: Environment administers the programme. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Programme Support	3,630,000	2,462,100
2. Irrigation Headworks Rehabilitation	26,180,000	24,640,000
3. Water Management Planning To conduct water management planning studies to determine the long range use of the Oldman and South Saskatchewan River Basins.	475,000	1,895,000
4. Water Resource Development Projects To construct additional water storage facilities and new water delivery systems within and outside irrigation districts.	59,118,000	32,450,000
5. Improved Operational Capabilities To upgrade existing structures within irrigation systems.	2,097,000	1,380,000
Total Project	91,500,000	62,827,100
Summary by Object of Expenditure:		
Manpower	1,843,800	1,474,100
Supplies and Services	87,113,000	60,191,000
Grants	30,000	—
Purchase of Fixed Assets	2,513,200	1,162,000
Total Project	91,500,000	62,827,100

Total Actual Expenditure to 31-Mar-82: $32,954,000

ENVIRONMENT

4. Land Reclamation

AMOUNT TO BE VOTED: $5,000,000

Objective: To reclaim land throughout Alberta which has been disturbed and to make it as productive as it was prior to disturbance. The programme also involves research to improve methods of reclaiming disturbed lands and to minimize the adverse effects of land disturbance.

Implementation: Environment coordinates the programme. Proposals for research and reclamation projects are solicited from a variety of sources. Research projects may be undertaken by departments, industry and the Alberta Research Council. Reclamation projects are managed by the Department and may be undertaken by tendering contracts or by entering into agreements with municipalities or industry.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Land Reclamation	3,500,000	3,500,000
2. Reclamation Research	1,500,000	1,500,000
Total Project	5,000,000	5,000,000
Summary by Object of Expenditure:		
Manpower	300,000	320,000
Supplies and Services	4,600,000	4,680,000
Grants	—	—
Purchase of Fixed Assets	100,000	—
Total Project	5,000,000	5,000,000

Total Actual Expenditure to 31-Mar-82: $13,368,000

ENVIRONMENT

5. Lesser Slave Lake Outlet

AMOUNT TO BE VOTED: $1,674,000

Objective: To stabilize lake water levels to prevent flooding of agricultural lands and communities located near the perimeter of the lake.

Implementation: Environment is responsible for construction of a weir and a series of meander cutoffs on the Lesser Slave River and the necessary appurtenant works including land purchase. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Design and Construction	1,474,000	640,000
2. Planning	—	200,000
3. Land Assembly	150,000	180,000
4. Technical Services	50,000	40,000
Total Project	1,674,000	1,060,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	1,524,000	930,000
Grants	—	—
Purchase of Fixed Assets	150,000	130,000
Total Project	1,674,000	1,060,000

Total Actual Expenditure to 31-Mar-82: $1,293,000

ENVIRONMENT

6. Paddle River Basin Development

AMOUNT TO BE VOTED: $12,679,000

Objective: To control flooding of the Paddle River and minimize damage to roads, homes and productive agricultural land; to provide an assured water supply for rural communities; and to provide for future development of recreational facilities in the area.

Implementation: Environment is responsible for the construction of a dam, dykes, channel improvements and flood-free road crossings downstream from the dam, as well as the purchase of related land and equipment. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Design and Construction	12,459,000	10,656,000
2. Planning	—	—
3. Land Assembly	220,000	550,000
Total Project	12,679,000	11,206,000
Summary by Object of Expenditure:		
Manpower	669,000	664,000
Supplies and Services	11,760,000	9,942,000
Grants	—	—
Purchase of Fixed Assets	250,000	600,000
Total Project	12,679,000	11,206,000

Total Actual Expenditure to 31-Mar-82: $13,758,000

EXECUTIVE COUNCIL

WORKERS' HEALTH, SAFETY AND COMPENSATION

1. Occupational Health and Safety Research and Education

AMOUNT TO BE VOTED: $1,351,388

Objective: To provide funds for research, training and education with the objective of preventing accidents and illness resulting from employment and promoting the health and well-being of Albertan workers through improved working conditions.

Implementation: Workers' Health, Safety and Compensation is responsible for administering the project. The majority of 1983-84 funds will be in the form of grants for research, education and training in the area of occupational health and safety.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	1,351,388	1,000,000
Summary by Object of Expenditure:		
Manpower	83,388	86,200
Supplies and Services	67,500	92,800
Grants	1,200,000	820,000
Purchase of Fixed Assets	500	1,000
Total Project	1,351,388	1,000,000

Total Actual Expenditure to 31-Mar-82: $234,000

HOSPITALS AND MEDICAL CARE

1. Alberta Children's Provincial General Hospital

AMOUNT TO BE VOTED: $1,434,126

Objective: To fund the construction of a child health centre in Calgary which will be used for diagnostic assessment and treatment of children with complex health problems.

Implementation: The Department provides grants to the Alberta Children's Provincial General Hospital Board for the purposes of constructing, furnishing and equipping the centre. 1983-84 funds will be used for purchases of equipment and furniture, site landscaping and the completion of the parking structure.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	1,434,126	2,970,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	1,434,126	2,970,000
Purchase of Fixed Assets	—	—
Total Project	1,434,126	2,970,000

Total Actual Expenditure to 31-Mar-82: $35,573,000

HOSPITALS AND MEDICAL CARE

2. Applied Cancer Research

AMOUNT TO BE VOTED: $5,359,000

Objective: To provide funds for applied cancer research, which may entail the establishment of new or expanded treatment programmes and the purchase of advanced technological equipment.

Implementation: The Provincial Cancer Hospitals Board reviews applied cancer research proposals and recommends projects for funding. The Department provides grants to the Board for the financing of approved projects.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	5,359,000	4,628,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	5,359,000	4,628,000
Purchase of Fixed Assets	—	—
Total Project	5,359,000	4,628,000

Total Actual Expenditure to 31-Mar-82: $13,902,000

HOSPITALS AND MEDICAL CARE

3. Tom Baker Cancer Centre and Special Services Facility*

AMOUNT TO BE VOTED: $5,501,000

Objective: To fund the construction of a major addition to the Foothills Provincial General Hospital in Calgary. When completed, this multi-component facility will provide: an auxiliary hospital, a cancer centre, Provincial Laboratory, specialty services, a hostel unit and a day services centre.

Implementation: The Department provides grants to the Foothills Provincial General Hospital Board for the purposes of constructing, equipping and furnishing the facility. In 1983-84 off-site services and renovations will be completed and final equipment purchases and installation will take place.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	5,501,000	3,500,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	5,501,000	3,500,000
Purchase of Fixed Assets	—	—
Total Project	5,501,000	3,500,000

Total Actual Expenditure to 31-Mar-82: $80,835,000

* The name of this project has been changed from the "Southern Alberta Cancer Centre and Specialty Services Facility".

HOSPITALS AND MEDICAL CARE

4. Walter C. MacKenzie Health Sciences Centre

AMOUNT TO BE VOTED: $95,000,000

Objective: To fund the construction of a health sciences centre as part of the University Hospital in Edmonton that will integrate health care, teaching and research.

Implementation: The Department provides grants to the University of Alberta Hospital Board for the purposes of constructing, equipping and furnishing the health sciences centre.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	95,000,000	80,966,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	—	—
Grants	95,000,000	80,966,000
Purchase of Fixed Assets	—	—
Total Project	95,000,000	80,966,000

Total Actual Expenditure to 31-Mar-82: $130,475,000

RECREATION AND PARKS

1. Fish Creek Provincial Park (Development)

AMOUNT TO BE VOTED: $1,085,000

Objective: To develop Fish Creek Provincial Park in Calgary which will provide recreational opportunities such as hiking, fishing, nature studies, canoeing, picnicking, cycling, swimming, tobogganing, skating and cross-country skiing.

Implementation: Recreation and Parks is responsible for park development and for provision of recreation facilities in cooperation with Public Works, Supply and Services.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	1,085,000	1,546,000
Summary by Object of Expenditure:		
Manpower	90,000	54,000
Supplies and Services	995,000	1,492,000
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	1,085,000	1,546,000

Total Actual Expenditure to 31-Mar-82: $14,637,000

RECREATION AND PARKS

2. Kananaskis Country Recreation Development

AMOUNT TO BE VOTED: $28,314,900

Objective: To develop recreational and transportation facilities within the Kananaskis Country region of the eastern slopes of the Rocky Mountains, while also preserving or enhancing critical wildlife areas.

Implementation: The project funds are allocated to Recreation and Parks and distributed to Tourism and Small Business, Energy and Natural Resources, Transportation and Public Works, Supply and Services for planning and developing their respective programmes.

Implementation of the project is accomplished principally through construction contracts with the private sector.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
1. Project Coordination With the design phase nearing completion, this sub-project principally entails overall project coordination of construction and development.	388,000	561,238
2. Major Buildings, Facilities and Utilities This sub-project is largely delivered by Public Works, Supply and Services and provides funds for major construction projects including information centres, shop and maintenance buildings, staff housing and regional utilities. Directly related administrative costs are also provided for.	9,778,500	20,871,500
3. Campgrounds, Day Use Facilities and Trails This sub-project is delivered by Recreation and Parks and provides for the development of day use areas, a golf course, interpretive and other trails, campgrounds and emergency facilities. Campground development in this sub-project is largely confined to provincial parks. Directly related administrative costs are also provided for.	4,893,400	12,395,117
4. Foothills Trails and Primitive Campgrounds This sub-project is delivered by Energy and Natural Resources and provides for the development of campgrounds and trail systems, as well as supporting facilities. Directly related administrative costs are also provided for.	489,000	1,931,600
5. Regional Roads Programme This sub-project is delivered by Transportation. Major work in 1983-84 will take place on Highways 40, 66, and 68 and Secondary Roads 541 and 546. As well, several smaller access road projects are included. Directly related administrative costs are also provided for.	12,087,000	36,355,600
6. Fish and Wildlife Enhancement This sub-project is delivered by Energy and Natural Resources. It provides for projects related to the enhancement of the habitats of fish, big game, birds and river otter. Directly related administrative costs are also provided for.	679,000	1,093,827
Total Project	28,314,900	73,208,882
Summary by Object of Expenditure:		
Manpower	3,665,700	6,693,009
Supplies and Services	24,514,300	65,811,385
Grants	—	—
Purchase of Fixed Assets	134,900	704,488
Total Project	28,314,900	73,208,882

Total Actual Expenditure to 31-Mar-82: $113,373,000

RECREATION AND PARKS

3. Urban Parks

AMOUNT TO BE VOTED: $22,252,500

Objective: To provide capital funds to assist five communities (Medicine Hat, Lethbridge, Red Deer, Lloydminster and Grande Prairie) in the development of urban parks to enhance outdoor recreation opportunities for their residents.

Implementation: Recreation and Parks is responsible for the administration and coordination of the programme. The municipalities involved receive funding for their urban parks through a system of conditional grants made in accordance with approved park plans.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	22,252,500	20,252,500
Summary by Object of Expenditure:		
Manpower	141,500	141,500
Supplies and Services	111,000	109,000
Grants	22,000,000	20,000,000
Purchase of Fixed Assets	—	2,000
Total Project	22,252,500	20,252,500

Total Actual Expenditure to 31-Mar-82: $6,725,000

TRANSPORTATION

1. Airport Terminal Buildings

AMOUNT TO BE VOTED: $2,505,000

Objective: To upgrade air transportation systems; to construct new air terminal buildings; and to expand existing air terminal facilities in the province.

Implementation: Transportation administers the programme, providing for the planning, design and construction of each facility. By the end of 1982-83 all work will have been completed on facilities at Edson, Pincher Creek, Grande Cache, Red Deer, Hanna, Medicine Hat, Medley, Rainbow Lake, Swan Hills, Manning, Camrose, High Prairie, Drumheller, Brooks, and Fort Vermilion. Funds for 1983-84 will be used for the completion of the Peace River terminal and for other projects.

	1983-84 Estimates $	Comparable 1982-83 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,505,000	3,150,000
Summary by Object of Expenditure:		
Manpower	—	—
Supplies and Services	2,486,000	3,115,000
Grants	—	—
Purchase of Fixed Assets	19,000	35,000
Total Project	2,505,000	3,150,000

Total Actual Expenditure to 31-Mar-82: $11,531,000

FINANCIAL SUMMARY

1983-84 Estimates to be Voted	$ 405,471,264
1982-83 Estimates	$ 400,589,882
1982-83 Supplementary Estimates (A)	$ 5,280,000
Total Actual Expenditure to 31-Mar-82	$1,309,322,000

POOR

QUALITY

ORIGINAL